

**Program B: Community Mental Health****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-330 - Office of Mental Health - Central Office  
 PROGRAM ID: Program B - Client Services

1. (Key) To seek and utilize a minimum of \$7.1 Million in federal grant resources to further establish a comprehensive, integrated continuum of contemporary community treatment and support services statewide, including supported housing, supported employment, and supported education, and consumer resource centers.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1.1. Of the revised strategic plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does continue to Goal One, Objective 8, and Goal Three. Goal One: To be a learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, and do business.

Children's Cabinet Link: Child/adolescent services are linked via the budget to the goals of the Children's Cabinet.

Other Link(s): Healthy People 2010: 18-3 Reduce the proportion of homeless adults who have serious mental illness (SMI) 18-4 Increase the proportion of persons with SMI who are employed.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total federal grant resources obtained <sup>1</sup>	Not Applicable <sup>2</sup>	\$5,730,531	\$5,700,000	\$6,862,871 <sup>3</sup>	\$7,000,000 <sup>4</sup>	\$7,117,593
S	Number of employment programs serving adults with serious mental disorders	Not Applicable <sup>2</sup>	43	43	43	44 <sup>5</sup>	44
K	Number of students served in supported education programs	Not Applicable <sup>2</sup>	150	150	150	160 <sup>5</sup>	160
S	Number of consumer resource centers	Not Applicable <sup>2</sup>	13	15	15	16 <sup>5</sup>	16
S	Number of clients served in supported housing program	Not Applicable <sup>6</sup>	Not applicable <sup>6</sup>	Not applicable <sup>6</sup>	1,760	1,760 <sup>5</sup>	1,760

<sup>1</sup> Federal grant resources include total of funds for the federal block grant, PATH (Projects for Assistance in Transitions from Homelessness) funds for housing and homeless, and Mental Illness, Drug

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 2000-2001

<sup>3</sup> Additional federal funds were amended to Act 12, however, the performance standard was not adjusted.

<sup>4</sup> This value represents an increase in the PATH federal grant award by approximately \$100,000.

<sup>5</sup> This value represents a performance level comparable to the FY 2002 given that the levels of federal grant resources are anticipated to remain the same.

<sup>6</sup> This a new performance indicator and therefore has no prior year performance data.

<sup>7</sup> This represents (2) additional grants; Olmstead Financial Support Award and a Federal Emergency Management Agency (FEMA) grant award for Tropical Allison

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-330 - Office of Mental Health - Central Office  
 PROGRAM ID: Program B - Community Mental Health

2. (SUPPORTING) To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1.1. Of the revised strategic plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does continue to Goal One, Objective 8, and Goal Three. Goal One: To be a learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services

Explanatory Note: The agency strategy to stabilize/decrease the demand for forensic inpatient services is to increase the allocation for community-based forensic services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of total mental health agency expenditures allocated to community-based services	Not applicable <sup>2</sup>	54%	54%	54%	54%	54%
S	Percentage of total mental health agency expenditures allocated to inpatient hospital services	Not applicable <sup>2</sup>	46%	46%	46%	46%	46%
S	Percentage of total mental health agency expenditures allocated to civil services <sup>1</sup>	Not applicable <sup>2</sup>	81%	80%	80% <sup>3</sup>	80% <sup>3</sup>	80%
S	Percentage of civil expenditures allocated to community-based services <sup>1</sup>	Not applicable <sup>2</sup>	65%	66%	66% <sup>3</sup>	66% <sup>3</sup>	66%
S	Percentage of civil expenditures allocated to inpatient hospital services <sup>1</sup>	Not applicable <sup>2</sup>	35%	34%	34% <sup>3</sup>	34% <sup>3</sup>	34%
S	Percentage of total state mental health agency expenditures allocated to forensic services <sup>1</sup>	Not applicable <sup>2</sup>	19%	20%	20% <sup>3</sup>	20% <sup>3</sup>	20%
S	Percentage of forensic expenditures allocated to community-based services <sup>1</sup>	Not applicable <sup>2</sup>	4%	6%	6% <sup>3</sup>	6% <sup>3</sup>	6%

S	Percentage of forensic expenditures allocated to inpatient hospital services <sup>1</sup>	Not applicable <sup>2</sup>	96%	94%	94% <sup>3</sup>	94% <sup>3</sup>	94%
---	---	-----------------------------	-----	-----	------------------	------------------	-----

<sup>1</sup> This performance indicator was added during the 2001 Legislative Session.

<sup>2</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001

<sup>3</sup> This value represents a performance level comparable to the FY2002 year given that the levels of staffing and/or beds area anticipated to remain the same.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09 -330 - Office of Mental Health - Central Office  
 PROGRAM ID: Program B - Community Mental Health

3. (SUPPORTING) To serve at least 100 persons in the Abstract House/Last Hope Program.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1.1. Of the revised strategic plan.

*Louisiana: Vision 2020* Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does continue to Goal One, Objective 8, and Goal Three. Goal One: To be a learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of persons served	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100	100 <sup>2</sup>	0 <sup>3</sup>
S	Percentage of persons employed or participating in educational or training programs.	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	75%	75% <sup>2</sup>	0 <sup>3</sup>

<sup>1</sup> This is a new performance indicator and therefore has no prior year performance data.

<sup>2</sup> This value represents a performance level comparable to the FY 2002 given that the levels of resources are anticipated to remain the same.

<sup>3</sup> This activity was not recommended for funding in the FY 2002-2003 Governor's Executive Budget.

DEPARTMENT ID: Department of Health and Hospitals  
 AGENCY ID: 09-330 - Office of Mental Health - Central Office  
 PROGRAM ID: Program B - Community Mental Health

4. (SUPPORTING) To implement Project CARES, a student violence prevention/intervention program serving at least 400 students region-wide (Region 4).

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1.1. Of the revised strategic plan.

*Louisiana: Vision 2020* Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does continue to Goal One, Objective 8, and Goal Three. Goal One: To be a learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, and do business.

Children's Cabinet Link: Child/adolescent services identified under Program B for Areas C, B and A (09-331, 09-332, and 09-333, respectively) are linked via the budget to the goals of the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office Of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Cumulative number of students served	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	400	400 <sup>2</sup>	400
S	Percentage of students showing a reduction in targeted problem behaviors	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	60%	60% <sup>2</sup>	60%
S	Cumulative number of teacher and administrators trained in prevention/intervention strategies	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	900	900	1500
S	Cumulative number of families served through the violence prevention task force.	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	8	8 <sup>2</sup>	10

<sup>1</sup> This is a new performance indicator and therefore has no prior year performance data.

<sup>2</sup> This value represents a performance level comparable to the FY 2002 given that the levels of resources are anticipated to remain the same.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-330 - Office of Mental Health - Central Office  
 PROGRAM ID: Program B - Community Mental Health

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of employment programs serving adults with	Not available <sup>1</sup>	21	42	42	44
Expenditures for supported housing	Not available <sup>1</sup>	\$260,000	\$689,068	\$685,564	\$760,479
Number of consumer resource centers	Not available <sup>1</sup>	11	13	14	16
Number of students served in supported education	Not available <sup>1</sup>	80	111	140	160
Number served by housing services	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	1,761